

WestWarwick School District

John F. Horgan
Elementary School

INSTRUCTION

Detail Functions	Per Pupil	% To Total
Instructional Teachers	\$5,826	62.5%
Substitutes	\$118	1.3%
Instructional Paraprofessionals	\$543	5.8%
Pupil-Use Technology	\$74	0.8%
Instructional Materials	\$170	1.8%
Total	\$6,731	72.2%

INSTRUCTIONAL SUPPORT

Detail Functions	Per Pupil	% To Total
Guidance & Counseling	\$78	0.8%
Library & Media	\$190	2.0%
Extracurricular	\$12	0.1%
Student Health/Services	\$137	1.5%
Curriculum Development	\$53	0.6%
Staff Development	\$121	1.3%
Sabbaticals	\$0	0.0%
Program Management	\$46	0.5%
Therapists, Psychologists	\$335	3.6%
Total	\$972	10.4%

OPERATIONS

Detail Function	Per Pupil	% To Total
Transportation	\$341	3.7%
Food Service	\$260	2.8%
Safety	\$20	0.2%
Building Upkeep	\$536	5.8%
Data Processing	\$0	0.0%
Business Operations	\$0	0.0%
Total	\$1,157	12.4%

LEADERSHIP

Detail Function	Per Pupil	% To Total
Principals & Asst. Prin	\$210	2.3%
School Office	\$255	2.7%
Deputies & Administrators	\$0	0.0%
Superintendent & Board	\$0	0.0%
Legal	\$0	0.0%
Total	\$465	5.0%

#2 Total Expenditures

By 5 Major & 32 Detail Functions

July 1999 - June 2000

Expenditures: **\$4,047,307**
 School Enrollment (ADM): **434**
 School Per Pupil: **\$9,326**

(See Chart #2a for Comparison to Last Year)

